

CITY OF FRISCO
FRISCO ATHLETIC CENTER
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TO: Members of the Parks and Recreation Board

CC: Henry Hill, Deputy City Manager

Rick Wieland, Parks and Recreation Director Marcy Jones, Recreation Services Manager

FROM: Scott Dunn, Athletic and Fitness Program Supervisor

DATE: April 5, 2009

SUBJECT: Monthly Report on the Registration, Participation and Revenue of the Athletic and Fitness Programs

within the Parks & Recreation Department

The purpose of this memorandum is to provide an update on the registration, participation and revenue generated by the Athletic and Fitness Programs offered by the Parks and Recreation Department. Revenue generated from registrations in March of 2008 for both Athletics and Fitness programs was \$61,660.25. In the same month in 2009, the revenue was \$67,790.95. The chart below shows the comparison of registered participants and the revenue they generate.

Program Participants/ Teams 2008 Participants/Teams 2009 Adult Softball 78 \$23,800.00 83 \$28,060.0 Adult Tennis 6 \$90.00 19 \$437.78 Adult Flag Football 14 \$5,250.00 17 \$6,375.0 Basketball Camp 0 \$0.00 27 \$3,350.0 Soccer Tots 0 \$0.00 0 \$0.00 Lil Sluggers 0 \$0.00 0 \$0.00 Frisco Tennis School 110 \$10,625.00 70 \$4,254.00 TOTAL 208 \$39,765.00 216 \$42,476.7 Fitness Programs Boot Camp Fitness 34 \$4,804.00 40 \$5,591.60 Zumba 14 \$1,794.00 6 \$432.00 Kids Boot Camp Fitness 4 \$460.00 9 \$921.25 Home School Fitness 0 \$0.00 14 \$2,730.00 Men of Valor 0 \$0.00 17 \$2,						they generate.			
Program Participants/ Teams 2008 Participants/Teams 2009 Adult Softball 78 \$23,800.00 83 \$28,060.0 Adult Tennis 6 \$90.00 19 \$437.78 Adult Flag Football 14 \$5,250.00 17 \$6,375.01 Basketball Camp 0 \$0.00 27 \$3,350.01 Soccer Tots 0 \$0.00 0 \$0.00 Lil Sluggers 0 \$0.00 0 \$0.00 Frisco Tennis School 110 \$10,625.00 70 \$4,254.00 TOTAL 208 \$39,765.00 216 \$42,476.7 Fitness Programs Boot Camp Fitness 34 \$4,804.00 40 \$5,591.60 Zumba 14 \$1,794.00 6 \$432.00 Kids Boot Camp Fitness 4 \$460.00 9 \$921.25 Home School Fitness 0 \$0.00 14 \$2,730.00 Men of Valor 0 \$0.00 17 \$	Athletic Programs								
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Adult Flag Football 14 \$5,250.00 17 \$6,375.00 Basketball Camp 0 \$0.00 27 \$3,350.00 Soccer Tots 0 \$0.00 0 \$0.00 Lil Sluggers 0 \$0.00 0 \$0.00 Frisco Tennis School 110 \$10,625.00 70 \$4,254.00 TOTAL 208 \$39,765.00 216 \$42,476.7 Fitness Programs Boot Camp Fitness 34 \$4,804.00 40 \$5,591.60 Zumba 14 \$1,794.00 6 \$432.00 Kids Boot Camp Fitness 4 \$460.00 9 \$921.25 Home School Fitness 0 \$0.00 6 \$600.00 Extreme Fat Loss Circuit 0 \$0.00 14 \$2,730.00 Men of Valor 0 \$0.00 17 \$2,905.00 Stroller Fit 11 \$527.25 7 \$255.50 Combat Club 0 \$0.00 4 \$355.67	0.00	\$28,060.00	83	\$23,800.00	78	Adult Softball			
Basketball Camp 0 \$0.00 27 \$3,350.00 Soccer Tots 0 \$0.00 0 \$0.00 Lil Sluggers 0 \$0.00 0 \$0.00 Frisco Tennis School 110 \$10,625.00 70 \$4,254.00 TOTAL 208 \$39,765.00 216 \$42,476.7 Fitness Programs Boot Camp Fitness 34 \$4,804.00 40 \$5,591.60 Zumba 14 \$1,794.00 6 \$432.00 Kids Boot Camp Fitness 4 \$460.00 9 \$921.25 Home School Fitness 0 \$0.00 6 \$600.00 Extreme Fat Loss Circuit 0 \$0.00 14 \$2,730.00 Men of Valor 0 \$0.00 17 \$2,905.00 Stroller Fit 11 \$527.25 7 \$255.50 Combat Club 0 \$0.00 4 \$355.67	78	\$437.78	19	\$90.00	6	Adult Tennis			
Soccer Tots 0 \$0.00 0 \$0.00 Lil Sluggers 0 \$0.00 0 \$0.00 Frisco Tennis School 110 \$10,625.00 70 \$4,254.00 TOTAL 208 \$39,765.00 216 \$42,476.7 Fitness Programs Boot Camp Fitness 34 \$4,804.00 40 \$5,591.60 Zumba 14 \$1,794.00 6 \$432.00 Kids Boot Camp Fitness 4 \$460.00 9 \$921.25 Home School Fitness 0 \$0.00 6 \$600.00 Extreme Fat Loss Circuit 0 \$0.00 14 \$2,730.00 Men of Valor 0 \$0.00 17 \$2,905.00 Stroller Fit 11 \$527.25 7 \$255.50 Combat Club 0 \$0.00 4 \$355.67	.00	\$6,375.00	17	\$5,250.00	14	Adult Flag Football			
Lil Sluggers 0 \$0.00 0 \$0.00 Frisco Tennis School 110 \$10,625.00 70 \$4,254.00 TOTAL 208 \$39,765.00 216 \$42,476.7 Fitness Programs Boot Camp Fitness 34 \$4,804.00 40 \$5,591.60 Zumba 14 \$1,794.00 6 \$432.00 Kids Boot Camp Fitness 4 \$460.00 9 \$921.25 Home School Fitness 0 \$0.00 6 \$600.00 Extreme Fat Loss Circuit 0 \$0.00 14 \$2,730.00 Men of Valor 0 \$0.00 17 \$2,905.00 Stroller Fit 11 \$527.25 7 \$255.50 Combat Club 0 \$0.00 4 \$355.67	.00	\$3,350.00	27	\$0.00	0	Basketball Camp			
Frisco Tennis School 110 \$10,625.00 70 \$4,254.00 TOTAL 208 \$39,765.00 216 \$42,476.7 Fitness Programs Boot Camp Fitness 34 \$4,804.00 40 \$5,591.60 Zumba 14 \$1,794.00 6 \$432.00 Kids Boot Camp Fitness 4 \$460.00 9 \$921.25 Home School Fitness 0 \$0.00 6 \$600.00 Extreme Fat Loss Circuit 0 \$0.00 14 \$2,730.00 Men of Valor 0 \$0.00 17 \$2,905.00 Stroller Fit 11 \$527.25 7 \$255.50 Combat Club 0 \$0.00 4 \$355.67)	\$0.00	0	\$0.00	0	Soccer Tots			
TOTAL 208 \$39,765.00 216 \$42,476.7 Fitness Programs Boot Camp Fitness 34 \$4,804.00 40 \$5,591.60 Zumba 14 \$1,794.00 6 \$432.00 Kids Boot Camp Fitness 4 \$460.00 9 \$921.25 Home School Fitness 0 \$0.00 6 \$600.00 Extreme Fat Loss Circuit 0 \$0.00 14 \$2,730.00 Men of Valor 0 \$0.00 17 \$2,905.00 Stroller Fit 11 \$527.25 7 \$255.50 Combat Club 0 \$0.00 4 \$355.67)	\$0.00	0	\$0.00	0	Lil Sluggers			
Fitness Programs Boot Camp Fitness 34 \$4,804.00 40 \$5,591.60 Zumba 14 \$1,794.00 6 \$432.00 Kids Boot Camp Fitness 4 \$460.00 9 \$921.25 Home School Fitness 0 \$0.00 6 \$600.00 Extreme Fat Loss Circuit 0 \$0.00 14 \$2,730.00 Men of Valor 0 \$0.00 17 \$2,905.00 Stroller Fit 11 \$527.25 7 \$255.50 Combat Club 0 \$0.00 4 \$355.67	.00	\$4,254.00	70	\$10,625.00	110	Frisco Tennis School			
Boot Camp Fitness 34 \$4,804.00 40 \$5,591.60 Zumba 14 \$1,794.00 6 \$432.00 Kids Boot Camp Fitness 4 \$460.00 9 \$921.25 Home School Fitness 0 \$0.00 6 \$600.00 Extreme Fat Loss Circuit 0 \$0.00 14 \$2,730.00 Men of Valor 0 \$0.00 17 \$2,905.00 Stroller Fit 11 \$527.25 7 \$255.50 Combat Club 0 \$0.00 4 \$355.67	.78	\$42,476.78	216	\$39,765.00	208	TOTAL			
Boot Camp Fitness 34 \$4,804.00 40 \$5,591.60 Zumba 14 \$1,794.00 6 \$432.00 Kids Boot Camp Fitness 4 \$460.00 9 \$921.25 Home School Fitness 0 \$0.00 6 \$600.00 Extreme Fat Loss Circuit 0 \$0.00 14 \$2,730.00 Men of Valor 0 \$0.00 17 \$2,905.00 Stroller Fit 11 \$527.25 7 \$255.50 Combat Club 0 \$0.00 4 \$355.67									
Zumba 14 \$1,794.00 6 \$432.00 Kids Boot Camp Fitness 4 \$460.00 9 \$921.25 Home School Fitness 0 \$0.00 6 \$600.00 Extreme Fat Loss Circuit 0 \$0.00 14 \$2,730.00 Men of Valor 0 \$0.00 17 \$2,905.00 Stroller Fit 11 \$527.25 7 \$255.50 Combat Club 0 \$0.00 4 \$355.67	Fitness Programs								
Kids Boot Camp Fitness 4 \$460.00 9 \$921.25 Home School Fitness 0 \$0.00 6 \$600.00 Extreme Fat Loss Circuit 0 \$0.00 14 \$2,730.00 Men of Valor 0 \$0.00 17 \$2,905.00 Stroller Fit 11 \$527.25 7 \$255.50 Combat Club 0 \$0.00 4 \$355.67	.66	\$5,591.66	40	\$4,804.00	34	Boot Camp Fitness			
Home School Fitness 0 \$0.00 6 \$600.00 Extreme Fat Loss Circuit 0 \$0.00 14 \$2,730.00 Men of Valor 0 \$0.00 17 \$2,905.00 Stroller Fit 11 \$527.25 7 \$255.50 Combat Club 0 \$0.00 4 \$355.67		\$432.00	6	\$1,794.00	14	Zumba			
Extreme Fat Loss Circuit 0 \$0.00 14 \$2,730.00 Men of Valor 0 \$0.00 17 \$2,905.00 Stroller Fit 11 \$527.25 7 \$255.50 Combat Club 0 \$0.00 4 \$355.67	25	\$921.25	9	\$460.00	4	Kids Boot Camp Fitness			
Men of Valor 0 \$0.00 17 \$2,905.00 Stroller Fit 11 \$527.25 7 \$255.50 Combat Club 0 \$0.00 4 \$355.67)0	\$600.00		\$0.00	0	Home School Fitness			
Stroller Fit 11 \$527.25 7 \$255.50 Combat Club 0 \$0.00 4 \$355.67	.00	\$2,730.00		\$0.00	0				
Combat Club 0 \$0.00 4 \$355.67	.00	\$2,905.00	17	\$0.00	0	Men of Valor			
	50	\$255.50	7	\$527.25	11	Stroller Fit			
T	37	\$355.67		\$0.00	0	Combat Club			
Total Body Construction 0 \$0.00 6 \$949.33	33	\$949.33	6	\$0.00	0	Total Body Construction			
Revive Inside Out 0 \$0.00 10 \$1,574.00	.00	\$1,574.00	10	\$0.00	0	Revive Inside Out			
Personal Training (clients) 26 \$14,310.00 29 \$8,999.70	.76	\$8,999.76	29	\$14,310.00	26	Personal Training (clients)			
TOTAL 89 \$21,895.25 148 \$25,314.1	.17	\$25,314.17	148	\$21,895.25	89	TOTAL			
Total Revenue for Athletics & Fitness \$61,660.25 \$67,790.9	95								

Frisco Athletic Center								
Number Of Participants 2008 & 2009								
Month	Group Exercise	Personal Training	Fee For Service	Fit Cycle				
January-09	3317	42	129	704				
February-09	3214	27	117	740				
March-09	3364	29	169	717				
April-09								
May-09								
June-09								
July-09								
August-09								
September-09								
October-08	2499	25	158	563				
November-08	1920	23	128	448				
December-08	1728	17	131	575				
Year Total	16042	163	832	3747				







